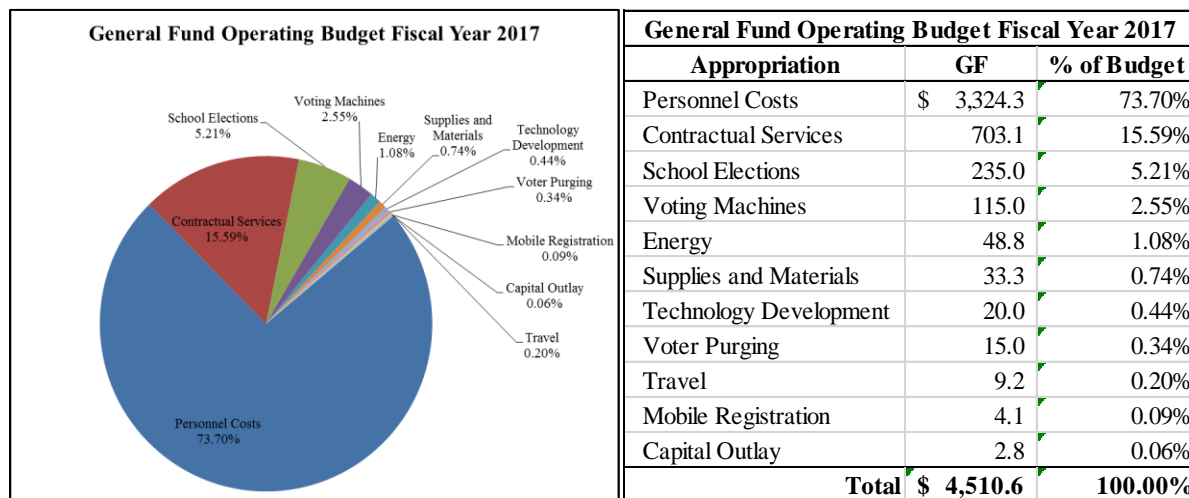


Primary Representation:

Elaine Manlove, State Election Commissioner	Sommer Sturgeon, Support Services Administrator
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Operating Budget Overview:



Statewide Strategic Questions:

1. What are the priority areas of services for your organization?
2. What are your performance targets and outcomes for each program?
3. What is the role of technology in process improvement or service improvement for the next 3-5 years? How are voting machines being included? Are they nearing the end of their life cycle?
4. Are there any issues brewing that may result in cost drivers over the next 5 years?

Base Budget Review Questions:

1. Discuss Vacant Positions
 - a. Specify the duration of the vacancy.
 - b. Specify the time frame for filling any vacant positions.
 - c. Justify the rationale of why vacant position(s) can or cannot be eliminated.
2. Discuss Filled Positions
 - a. Is there adequate funding for all filled positions?
 - b. Are filled positions necessary to the essential/critical functions of your department?
 - c. Discuss any changes to positions (new, deleted, and funding changes across all funds)

- d. Please describe how your department utilizes overtime. Has an assessment been completed regarding any need for additional resources to minimize overtime utilization?

3. Contractual Services

- a. How many contractual employees have you retained annually? What are their job functions? Have you completed a cost/benefit analysis regarding whether this is more efficient than employing additional staff?
- b. Specify vendor name, length of contract, amount, purpose and any monitoring of performance measures or outcomes.

4. School Elections - \$235.0 – page 2

- a. Have you investigated ways to reduce costs associated with school elections?

5. Voting Machines - \$115.0 – page 2

- a. There was a requirement in FY 2017 to form a task force to make recommendations of the selection of new voting machines. Where are you on making recommendations? Currently, \$115.0 is needed for voting machine maintenance each fiscal year. Will this cost decrease once new voting machines are in place?

6. Travel - \$9.2 – page 2

- a. What steps have been used to identify cost savings in this area, such as reducing the amount of individuals attending the same conference?

Non-Appropriated Special Funds Question:

1. Please describe how the loss of Help America Vote Act (HAVA) funding impacts your Department.